

ADOLESCENT PREGNANCY PREVENTION AND PREGNANCY SERVICES BOARD

Budget Summary							
Fund	2000-01 Base Year Doubled	2001-03 Governor	2001-03 Jt. Finance	2001-03 Legislature	2001-03 Act 16	Act 16 Change Over Base Year Doubled	
						Amount	Percent
GPR	\$222,000	\$222,600	\$222,600	\$222,600	\$222,600	\$600	0.3%
PR	<u>888,600</u>	<u>899,000</u>	<u>899,000</u>	<u>899,000</u>	<u>899,000</u>	<u>10,400</u>	1.2
TOTAL	\$1,110,600	\$1,121,600	\$1,121,600	\$1,121,600	\$1,121,600	\$11,000	1.0%

FTE Position Summary						
Fund	2000-01 Base	2002-03 Governor	2002-03 Jt. Finance	2002-03 Legislature	2002-03 Act 16	Act 16 Change Over 2000-01 Base
GPR	0.30	0.30	0.30	0.30	0.30	0.00
PR	<u>1.20</u>	<u>1.20</u>	<u>1.20</u>	<u>1.20</u>	<u>1.20</u>	<u>0.00</u>
TOTAL	1.50	1.50	1.50	1.50	1.50	0.00

Budget Change Items

1. STANDARD BUDGET ADJUSTMENTS

GPR	- \$1,200
PR	<u>- 6,000</u>
Total	- \$7,200

Governor/Legislature: Delete \$3,600 (\$600 GPR and \$3,000 PR) annually to adjust the Board's base budget for: (a) full funding of salaries and fringe benefits (-\$1,300 GPR and -\$5,800 PR annually); and (b) reclassifications (\$700 GPR and \$2,800 PR annually).

2. SASI INITIATIVE

GPR	\$4,200
PR	<u>16,400</u>
Total	\$20,600

Governor/Legislature: Provide \$10,300 (\$2,100 GPR and \$8,200 PR) annually for basic desktop technology support as part of the small agency support infrastructure (SASI) program. This support is currently provided to small agencies by DOA. The proposed funding would support user fee charges of \$2,200 for each user account at

the Board and new BadgerNet line charges. The services supported include desktop applications and hardware, continuous help desk support, network infrastructure and security, centralized data storage, backup and disaster recovery, dialup service and E-mail/messaging services.

3. BASE BUDGET REDUCTIONS [LFB Paper 245]

GPR	- \$2,400
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Governor/Legislature: Reduce the Board's GPR state operations appropriation by 5% of the adjusted base level (-\$1,200 annually).

4. STATUTORY CHANGES

Governor/Legislature: Modify statutes relating to the Board as follows.

Administrative Attachment. On the effective date of the bill, attach the Board, for administrative purposes, to DOA, rather than DHFS. Transfer all assets, liabilities and tangible personal property that are primarily related to the functions of the Board from DHFS to DOA.

Create Continuing Appropriation to Fund Conferences. Create a continuing PR appropriation, consisting of all monies received from gifts, grants and bequests relating to conferences conducted by the Board, to fund the costs of conducting those conferences.

Source of Local Matching Funds. Prohibit organizations that receive grants from the Board from using federal funds as their required 20% match. Currently, organizations are prohibited from using state funds, but may use federal funds, for this purpose.

Minor Statutory Changes and Corrections. Clarify that the Board may expend up to the amounts budgeted from moneys received from other state agencies for the administration of the Board's programs. Correct cross-references to the Board's appropriations to reflect that the Board's grants and state operations are supported by a combination of GPR and TANF funds. Delete an obsolete reference to 1995 session law.

[Act 16 Sections: 174, 693 thru 695, 844, 1569 thru 1572 and 9123(4)]